

Mississippi Fair Commission - Livestock Shows P.O. Box 892 Jackson, MS 39205

Billy J Orr

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	168,886	214,422	214,422		
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>168,886</b>	<b>214,422</b>	<b>214,422</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>					
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>67,509</b>	<b>74,340</b>	<b>74,340</b>		
<b>TOTAL EXPENDITURES</b>	<b>236,395</b>	<b>288,762</b>	<b>288,762</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	236,395	246,762	246,762		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
trans from ag dept		20,000	20,000		
trans from support budget		22,000	22,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>236,395</b>	<b>288,762</b>	<b>288,762</b>		
GENERAL FUND LAPSE	( 10,367)				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Billy J Orr / Tracey@mdac.ms.gov  
 Phone Number: 601-961-4000

Submitted by: Billy J Orr  
 Name  
 Title: Executive Director  
 Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. trans from ag dept									
11. trans from support budget									
12.									
13.									
<b>Total Salaries</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. trans from ag dept									
11. trans from support budget									
12.									
13.									
<b>Total Travel</b>									
1. General State Support Special (Specify)	168,886	100.00%		179,253	83.59%		179,253	83.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. trans from ag dept				20,000	9.32%		20,000	9.32%	
11. trans from support budget				15,169	7.07%		15,169	7.07%	
12.									
13.									
<b>Total Contractual</b>	<b>168,886</b>		<b>71.44%</b>	<b>214,422</b>		<b>74.25%</b>	<b>214,422</b>		<b>74.25%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. trans from ag dept									
11. trans from support budget									
12.									
13.									
<b>Total Commodities</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. trans from ag dept									
11. trans from support budget									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. trans from ag dept									
11. trans from support budget									
12.									
13.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. trans from ag dept									
11. trans from support budget									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. trans from ag dept									
11. trans from support budget									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	67,509	100.00%		67,509	90.81%		67,509	90.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. trans from ag dept									
11. trans from support budget				6,831	9.18%		6,831	9.18%	
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>67,509</b>		<b>28.55%</b>	<b>74,340</b>		<b>25.74%</b>	<b>74,340</b>		<b>25.74%</b>
1. General State Support Special (Specify)	236,395	100.00%		246,762	85.45%		246,762	85.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. trans from ag dept				20,000	6.92%		20,000	6.92%	
11. trans from support budget				22,000	7.61%		22,000	7.61%	
12.									
13.									
<b>TOTAL</b>	<b>236,395</b>		<b>100.00%</b>	<b>288,762</b>		<b>100.00%</b>	<b>288,762</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Fair Commission - Livestock Shows  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
trans from ag dept			20,000	20,000
trans from support budget (3430)	additional premiums		22,000	22,000
<b>Section B TOTAL</b>			<b>42,000</b>	<b>42,000</b>

<b>Section S + A + B TOTAL</b>			<b>42,000</b>	<b>42,000</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Fair Commission - Livestock Shows

Name of Agency

**OTHER SPECIAL FUNDS**

These are funds appropriated out of money in the State Treasury to the credit of the Mississippi Fair Commission to be spread among the livestock shows for premiums.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Fair Commission - Livestock Shows

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	168,886				168,886
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,509				67,509
<b>Total</b>	<b>236,395</b>				<b>236,395</b>
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	179,253			35,169	214,422
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,509			6,831	74,340
<b>Total</b>	<b>246,762</b>			<b>42,000</b>	<b>288,762</b>
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Fair Commission - Livestock Shows

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	179,253		35,169	214,422
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	67,509		6,831	74,340
<b>Total</b>	<b>246,762</b>		<b>42,000</b>	<b>288,762</b>
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi Fair Commission - Livestock Shows  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	STATE LIVESTOCK SHOWS	246,762			42,000	288,762
	SUMMARY OF ALL PROGRAMS	246,762			42,000	288,762

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Fair Commission - Livestock Shows

Program No. 1 of 1 Programs

AGENCY

STATE LIVESTOCK SHOWS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	168,886				168,886
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,509				67,509
<b>Total</b>	<b>236,395</b>				<b>236,395</b>
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	179,253			35,169	214,422
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,509			6,831	74,340
<b>Total</b>	<b>246,762</b>			<b>42,000</b>	<b>288,762</b>
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Fair Commission - Livestock Shows

Program No. 1 of 1 Programs

AGENCY

STATE LIVESTOCK SHOWS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	179,253		35,169	214,422
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	67,509		6,831	74,340
<b>Total</b>	<b>246,762</b>		<b>42,000</b>	<b>288,762</b>
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Fair Commission - Livestock Shows

1 - STATE LIVESTOCK SHOWS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>214,422</b>				<b>214,422</b>			
GENERAL	179,253				179,253			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,169				35,169			
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>74,340</b>				<b>74,340</b>			
GENERAL	67,509				67,509			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,831				6,831			
<b>TOTAL</b>	<b>288,762</b>				<b>288,762</b>			

**FUNDING:**

GENERAL FUNDS	246,762				246,762			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	42,000				42,000			
<b>TOTAL</b>	<b>288,762</b>				<b>288,762</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Fair Commission - Livestock Shows

1 - STATE LIVESTOCK SHOWS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The State Livestock Shows are educational exhibitions of various species of livestock by 4-H and FFA livestock project members from across the State of Mississippi.

**II. Program Objective:**

The overall objective of the programs is to be an educational project to help the youth of Mississippi learn responsibility, discipline, and sportsmanship as well as learn the basic principles of livestock production and management.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Fair Commission - Livestock Shows  
 AGENCY NAME

1 - STATE LIVESTOCK SHOWS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Animals Exhibited	4,859.00	5,000.00	5,000.00
2 People Participating	1,200.00	1,666.00	1,666.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per Animal	27.50	28.00	28.00
2 Cost per Person	54.30	55.25	55.25

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Animals Exhibited	4,859.00	5,000.00	5,000.00
2 People Participating	1,200.00	1,200.00	1,200.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Fair Commission - Livestock Shows

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) STATE LIVESTOCK SHOWS				
GENERAL	246,762	( 7,403)	239,359	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	42,000		42,000	
<b>TOTAL</b>	<b>288,762</b>	<b>( 7,403)</b>	<b>281,359</b>	
<b>Narrative Explanation:</b> If a 3% reduction were to be made, the cuts would be spread out through the various livestock program premiums. ( Award money for 4-H and FFA students)				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	246,762	( 7,403)	239,359	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	42,000		42,000	
<b>TOTAL</b>	<b>288,762</b>	<b>( 7,403)</b>	<b>281,359</b>	

### CINDY HYDE SMITH MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

\_\_\_\_\_  
\_\_\_\_\_

B. Estimated number of meetings FY2014

4  
\_\_\_\_\_

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Cindy Hyde Smith</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
2.	<u>Jean Massey</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
3.	<u>Dr. Gary Jackson</u>	<u>Starkville, MS</u>	_____	_____	<u>Ex Officio</u>
4.	<u>Harvey Johnson Jr</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
5.	<u>Larry Demuth</u>	<u>Raymond, MS</u>	_____	_____	<u>Ex Officio</u>
6.	<u>Paul Smith</u>	<u>Jackson, MS</u>	<u>Gov.</u>	<u>7/1/07</u>	<u>4 Years</u>
7.	<u>Brent Christiansen</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Sec.69-5-1 Miss. Code 1972 Annotated  
\_\_\_\_\_

\*If Executive Order, please attach copy.

## GENE MASSEY MEMBERS

Mississippi Fair Commission - Livestock Shows  
Agency

A. Explain Rate and manner in which board members are reimbursed:

\_\_\_\_\_  
\_\_\_\_\_

B. Estimated number of meetings FY2014

\_\_\_\_\_  
\_\_\_\_\_

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Gene Massey</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

\_\_\_\_\_  
\_\_\_\_\_

\*If Executive Order, please attach copy.

### GARY JACKSON MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

\_\_\_\_\_  
\_\_\_\_\_

B. Estimated number of meetings FY2014

4  
\_\_\_\_\_

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Melissa Mixon</u>	<u>Starkville, MS</u>	_____	_____	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

\_\_\_\_\_  
\_\_\_\_\_

\*If Executive Order, please attach copy.

### CHOCKWE LOMBAMBA MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2014

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Chockwa Lombomba</u>				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

# LARRY DEMUTH MEMBERS

Mississippi Fair Commission - Livestock Shows  
Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2014

---

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Larry Demuth	Raymond, MS			Ex Officio

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

### PAUL SMITH MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2014

---

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Paul Smith</u>	<u>Richland, MS</u>	<u>Governor</u>	<u>7-1-07</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

### BRENT CHRISTIANSEN MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

.36

B. Estimated number of meetings FY2014

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ieland speed</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>7-1-07</u>	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Sec. 69-5-1 Miss.Code 1972 Annotated

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61060 awards 2431 Jr Roundup Show	61,890	68,784	68,784
61060 awards 2432 St Fair Jr Livestock Show	24,542	32,600	32,600
61060 awards 2433 District Livestock Shows	62,458	69,501	69,501
61060 awards 2434 County Livestock Shows	8,038	23,456	23,456
61060 awards 2437 State Fall Dairy Shows	11,958	20,081	20,081
<b>TOTAL (A)</b>	<b>168,886</b>	<b>214,422</b>	<b>214,422</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 saas fees df			
61653 cont tr actd			
61690 oth fee serv			
<b>TOTAL (F)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>168,886</b>	<b>214,422</b>	<b>214,422</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	168,886	179,253	179,253
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		35,169	35,169
<b>TOTAL FUNDS</b>	<b>168,886</b>	<b>214,422</b>	<b>214,422</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Fair Commission - Livestock Shows  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62520 Decal Signs			
62560 Eating Utensils			
62590 Other Supplies & Materials			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Fair Commission - Livestock Shows  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Fair Commission - Livestock Shows

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Fair Commission - Livestock Shows  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 other grants MS High School Rodeo			
NCHA			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
2438 Mississippi High School Rodeo	17,509	24,340	24,340
NCHA	50,000	50,000	50,000
<b>TOTAL (E)</b>	<b>67,509</b>	<b>74,340</b>	<b>74,340</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	67,509	74,340	74,340
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	67,509	67,509	67,509
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		6,831	6,831
<b>TOTAL FUNDS</b>	<b>67,509</b>	<b>74,340</b>	<b>74,340</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

Mississippi Fair Commission - Livestock Shows  
Name of Agency

**I. Program Description**

The State Livestock Shows are educational exhibitions of various species of livestock by 4H and FFA livestock program members from across the State of Mississippi.

**II. Program Objective**

The overall objective of the program is to be an educational project to help the youth of Mississippi learn responsibility, dicipline and sportsmanship as well as the basic principles of livestock production and management.

\*\*\*\*\*Note: During 2013 \$42,000.00 was spent for premiums spread throughout the various shows. \$22,000 from Fair Commission Operating budget \$20,000 from Department of Agriculture. These expenditures are reflected in the Fair Commission Support Budget for FY2013.



**FEES, PROFESSIONAL AND OTHER SERVICES  
(EXPENDITURE CODES 61600-61699)**

Mississippi Fair Commission - Livestock Shows

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 saas fees df 61615 / SAAS FEES DF <i>Comp. Rate: 432.68</i> <b>TOTAL 61615 saas fees df</b>		_____ _____	_____ _____	_____ _____	2431
61653 cont tr actd <b>TOTAL 61653 cont tr actd</b>		_____ _____	_____ _____	_____ _____	
61690 oth fee serv <b>TOTAL 61690 oth fee serv</b>		_____ _____	_____ _____	_____ _____	
<b>GRAND TOTAL (61600-61699)</b>					

**VEHICLE PURCHASE DETAILS**

Mississippi Fair Commission - Livestock Shows

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Mississippi Fair Commission - Livestock Shows

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Mississippi Fair Commission - Livestock Shows

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Fair Commission - Livestock Shows

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 7,403)				( 7,403)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 7,403)</b>				<b>( 7,403)</b>